



# **Comprehensive Community Infrastructure** **Budget Narrative Template**

**Applicant Name: Ute Indian Tribe of the Uintah and Ouray Res.**

**EasyGrants Number: 7541**

**Organization Type: Indian Tribe**

**Proposed Period of Performance: 2 Years**

**Total Project Costs: \$ 2,051,021**

**Total Federal Grant Request: \$ 1,418,266**

**Total Matching Funds (Cash): \$ 512,755**

**Total Matching Funds (In-Kind): \$ 120,000**

**Total Matching Funds (Cash + In-Kind): \$ 632,755**

**Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: %31**

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## **1. Administrative and legal expenses - \$740,184**

**- Provide a breakout of position(s), time commitment(s) such as hours or level-of-effort, and salary information/rates with a detailed explanation, and additional information as needed.**

**\$7,000** Network Usage software this is a budgeted amount, based on adding additional functionality to the software that we are currently using. (2 sets of Licenses @ 3500)

**\$3,198** Firewall Statistics Reporting (2 licenses @ 1599- one for each firewall)

**\$10,000** Budgeted for hardware or software to throttle network bandwidth. This is a budget amount at \$5,000 per network.

**\$5,000** Fiber Tech Training to train new hires on how to correctly handle fiber optic cable.

**\$7000** To Train new hires on how to use fusion splicer.



**\$ 8,500** Call accounting software. Necessary for the tribe to track phone calls and bill back to the appropriate community anchor institutions, based on upgrading current call accounting to handle additional lines (██████████).

**\$ 13,600** Network management software for the lastmile portion of the project to manage and secure wireless network- (██████████)

**\$190,000** Project manager (\$25-29 hour with approx 35% or \$17.15 for Fringe Benefits based on Tribal employee wages).

**\$130,000** New Hire 2 years @ 65,000 (salary and cost of fringe to equal 65,000). This new hire position will be placed and report to existing IT department with the position's main responsibility being to manage day to day issues with the wireless network and end users requests.

**\$170,000** Network consulting and management based on 2 years @ 85,000 – which in turn is based on 20 to 25 hours a week @ 80 per hour for 52 weeks. (Contractor)

**\$120,000** UIT In-Kind Salaries paid to UIT IT Employee who will be instrumental in getting project completed. Based on 60,000 a year for 2 years.

**\$27,200** Wireless setup. This expense is divided by 2 to spread cost per year and is based on overall quote of installing and making functional the wireless network. (Contractor)

**\$3,686** Network management for CAI network to add additional functionality to current system (██████████).

**\$45,000** Pre Grant Preparation of Application (Contractor)

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

Cash Source 1 – All cash matches will be made by Ute Indian Tribe of the Uintah and Oray reservation, more specifically from the Membership fund budget of said organization.

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

In-Kind Source 1..., All in-kind matches will be made by the Ute Indian Tribe of the Uintah and Oray reservation, more specifically from the IT budget of said organization.

In-kind matching will be used to compensate the Tribe for the services of IT person whose salary is paid for by the Tribe. In-kind matching is based on one IT staff member @ 60,000 a year for 2 years. This in-kind match will be in the form of salaries paid to employee (not considering benefits).

**2. Land, structure, rights-of-way, appraisals, etc. - \$38,180**



**- Provide description of estimated costs, proposed activities, and additional information as needed.**

\$2,650 10 Wireless radio mounts @ 265.00 ea.

\$26,630 10 Wi-Fi Mesh Radios @ 2663.00 ea.

\$2,210 10 Radio Antenna @ 221 ea.

\$ 1890 5 Backhaul 5ghz antenna's @ 378.00 ea

\$ 4800 Conduit into Building

All wireless equipment prices were established by asking for a quote, which was only good for 30 days. Thus, we will reprice this equipment when we are ready to do the actual install. As prices and technology on wireless equipment is ever changing we will re-evaluate the wireless technology at the time of installation. However, since prices most often go down, we feel these prices are sufficient to complete the project.

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

Cash Source 1 – All cash matches will be made by Ute Indian Tribe of the Uintah and Oray reservation, more specifically from the Membership fund budget of said organization.

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

NA

**3. Relocation expenses and payment - \$xxx**

**- Provide explanation for the relocation, description of the person involved in the relocation, method used to calculate costs, and additional information as needed.**

NA

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

NA

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**



NA

#### **4. Architectural and engineering fees - \$35,000**

**- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.**

**\$10,000** Most of the network design has been completed, there will however, be some modifications necessary as the project moves forward. This line item is a reasonable estimate of money needed for to cover this contingency issues that may arise.

**\$25,000** It will be necessary to use a structural Engineer to provide direction and oversight when crossing the CORP or Engineer dam located in the project. This is a budgeted estimate based on 100 per hour for 250 hours. (Contractor)

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**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

#### **5. Other architectural and engineering fees - \$29,500**

**- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.**

**\$17,000** for Tier 1 Fiber Testing based on 85 an hour for 200 hours. (Contractor)

**\$12,500** Tier 2 Fiber or OTDR Testing based on 125 hours 100 hours. (Contractor)

Tier 1 testing will be done on all fiber optic cabling links as runs are completed. The Tier 1 tests will test for attenuation (insertion loss), length, and polarity.

Upon completion of the project a full Tier 2 testing or OTDR run will be completed. This will retest all the parameters of Tier 1 as well as provide an OTDR trace of the cable and the condition of the connectors.



Spending the time to test Tier 1 attributes of fiber, as it is being installed will help insure that extensive work is not completed in a fashion that is not conducive to the desired outcome. In other words, problems can be found and corrected during a quick Tier1 test for that leg before we move on to the next section.

These results will be compiled and documented.

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**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**6. Project inspection fees - \$0**

**- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.**

All project inspections will be provide by the Tribe.

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

NA

**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

NA

**7. Site work - \$605,418**

**- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.**

**\$40,500** 50,000 feet of 96 strand single mode fiber cable.

34848	Total feet in Fiber Loop 6.6 miles
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-5280	1 Mile Completed
10298	1. 6 Miles Lateral runs to CAI (37 runs with average distance of 200 feet to Bldg 50 feet average to DMark).
5000	Slack based on 10%
5000	Waste based on 10%
134	(49866) Math factor/rounding
50000	Total budget for Wire

- Slack and waste figures are based on 10% of overall length. On the longer runs this percentage seems excessive, but on the short runs, say a lateral run of 150 feet where we cut 20 feet off both ends and then loop 20 feet on both ends the percentage is significantly higher than 10%. However, from the previous project we had an overall product waist of about 10% and feel it is not excessively high or low in the continuation of this project.
- This also includes pre-installation testing, blowing, blower rental, cleaners, heat shrink and nylon lables, etc.

**\$62,750** Pre-jetting or loading cable into the conduit prior to installation.

**\$33,500** Fiber blower and OTDR rental. For installation of fiber and verificaton.

**\$23,016** Fusion Splicer to complete all indoor secondary splices.

**\$684** 12 Fiber end cleaners @ 57.00 each

**\$700** 2 Labelers @ 350 each, which will be used to lable all ends and splices.

**\$1,796** 40 label cartridges @ 44.90 each for labelers (used for outdoor

**\$922** 40 label cartridges @ 23.05 each used for indoor.

**\$9,302** 3600 feet of plenium indoor innerduct to get from entrance to dmark.

**\$122,400** Fiber Butt splice based on 1440 @ an average cost 85. (Contractor)



- \$30,500** Fiber prep and end splice based on 125 per splice 244 splices.(Contractor)
- \$2,960** 20 quicktron 12 Strand breakout cables @ 148.00 per cable
- \$4,200** 12 Cleaning kits @ 350 per kit
- \$8,700** 30 Composit Man/Hand hole @ 290 ea.
- \$5,850** 30 Composit Communication covers @ 195 ea. Engraved with UIT Communications
- \$5,610** 30 Tyco FOSC's @ 187 ea.
- \$4,200** 84 fosc splice tray's @ 50 ea.
- \$30,500** 50,000 feet @ .61 a foot based on the same footage as the fiber.
- \$41,520** 200 Fiber locater posts will be used at intervals of 250 feet @ a cost of 207.60 ea.
- \$4,000** Decal warning "Attention UIT Fiber Optic Cable buried below" 200 decals printed @ 20 each.
- \$250** Print setup charge for decal one time setup fee.
- \$1,254** Conduit plug 200 @ 6.27 ea.
- \$192** Split lock to join conduit where necessary 6 @ 32 ea.
- \$1,714** Tyco Simplex 200 @ 8.57 ea.
- \$1,104** Conduit Splitter 3 @ 368 ea
- \$464** Conduit Splitter blades 5 @ 92.80
- \$2,561** Pull eye 20@ 128.05
- \$318** Interduct pull eye 2 @159 ea.
- \$2,160** Bull line 1200 feet @ .18 cents a foot. (Mule Tape)
- \$1,673** Poly water lubricant 20 @ 83.65
- \$2,700** Fiber cleaning towles 100 @ 27 ea
- \$2,400** XP800E Generator rental 24 months @ 100 per month.
- \$18,096** Fiber Trailer rental 24 months @ 754 per month.
- \$8,300** Misc tools (shovels, pick, drill, hard hats, hole saw, etc.) 1 lot at 8,300.
- \$2,000** Road safety equipment ( vest, cones, signs, flare, barricades, etc).



**\$1,580** UVB fiber cable ties 10 @ 158

**\$520** copper grounding straps 100@ 5.20 ea

**\$31** 124 two hole steel conduit strap @ .25 ea.

**\$5,880** Fiber trailer rental base on 14 months at \$420 per month.

**\$4,800** Spool trailer/utility trailer rental based on 24 months @ \$200 per month

**\$7,125** Bob Cat Rental base on 75 hours @ \$95 per hour. (Contractor)

**\$3,686** Grounding rods 2@1843 ea. (Electrical Contractor)

**\$88,000** Trench digging 100 per hour for 880 hours. (Contractor)

**\$10,000** Trench fill 100 per hour @ 100 hours.(Contractor)

**\$5,000** Road Burrow 100 per hour 50 hours. \* Highway 40 already has conduit burried from phase 1. (Contractor).

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

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**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**8. Demolition and removal - \$0**

**- Provide description of estimated fees, rates explanation of proposed services, and additional information as needed.**

NA

**- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.**

NA





**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

NA

**9. Construction - \$328,560**

**- Provide description of estimated fees, rates, explanation of proposed services, state whether the work is being completed by the applicant or an outside contractor, and additional information as needed.**

**\$10,080** Vehicle rental costs. This is a budgeted amount that will be used to lease a couple of different vehicles for short periods of time. We will need a pick-up truck to help move the heavier spools around the project. We will need a warning vehicle when work in progress is adjacent to main roads. We will also use some of this budget to lease a site vehicle at times we are not close to the road, for off road utility work. Leasing helps us keep costs lower than if we were to purchase all said vehicle's, when we will only need them for a short period of time.

**\$ 318,480** for Salaries broken down as follows. Salaries are based on Davis Bacon & Tribal Policy.

- **\$150,000** Supervisor\Lead (20 to 25 dollars an hour with approx 35% or \$12.86 for fringe benefits)
- **\$ 84,240** Employee\Fiber-Tech 12-15 dollars an hour with approx 35% or \$5.25 Base wage 15 \* 2080 = 31200 ; That is 31200 (Base Wage) \* 35%(fringe)= 10920 =42,120
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**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

NA

**10. Equipment - \$167,229**



- Provide a list of equipment in the form of a table with description, number of units, unit cost, state whether it is being purchased or leased, and additional information as needed.

**167,229** Broken down as follows:

Description	# Units	Unit Cost	Sub-total
Fiber 24 port Foundry GBIC	2	22,000.00	44,000.00
SMF GBIC	40	389.00	15,560.00
Router	1	10,000.00	10,000.00
Layer 2 switch	5	5,800.00	29,000.00
Layer 3 switch	10	1,200.00	12,000.00
Firewall	2	12,000.00	24,000.00
SC Fiber Break out Modules	28	96.00	2,688.00
SC to LC Patch Cords	32	15.00	480.00
SC to SC Patch Cords	10	15.00	150.00
Fiber enclosure wall mount	24	300.00	7,200.00
Fiber Wall Splice trays	24	137.00	3,288.00
SC Pass thru modules	28	96.00	2,688.00
25 Auto Omni 5 Db Antenna	25	77.00	1,925.00
DHCP DNS server	1	9,000.00	9,000.00
Software	1	1,200.00	1,200.00
Equipment/Server Setup	40	85.00	3,400.00
Wireless Cables and Connectors	1	650.00	650.00
			<b>\$ 167,229.00</b>

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- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

**11. Miscellaneous - \$106,950**



Description	# Units	Unit Cost	Total	Additional info
<b>\$51,000 Circuit Middle Mile</b>				
█ circuit Middle Mile	24	2,125.00	<b>51,000.00</b>	1 connection 2 years
<b>\$51,000 Circuit Last Mile</b>				
█ circuit Last Mile	24	2,125.00	<b>51,000.00</b>	1 connection 2 years
<b>\$650 Misc</b>				
Wire ties, mounting screws, etc.	1	650.00	<b>650.00</b>	Misc connectors
<b>\$4300 Shipping</b>				
	1	4,300.00	<b>4,300.00</b>	Shipping Cost
			<b>106,950.00</b>	

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**- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.**

**13. Contingencies - \$0**

**- Contingencies are an unallowable expenditures under BTOP.**

NA

**15. Project (program) income - \$0**

**- The value for this line-item on the SF-424C is \$0. Please do not provide an estimated Project (program income) on the SF-424C.**



## **Addendum**

**- Very few indirect costs are allowable through BTOP. If any allowable indirect costs and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in the budget, please provide an explanation of how the amounts were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.**

**Note:** Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.

**#. Example Budget Narrative - \$724,134 (Confirm to SF-424C)**